

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide educational opportunities at the four colleges and universities (Idaho State University, Boise State University, Lewis-Clark State College, and the University of Idaho) and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and, for LCSC, BSU, and ISU, offering Vocational-Technical course offerings.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 755 lump sum appropriation							
General	3,525.61	0	0	0	0	214,986,500	214,986,500
Dedicated	0.00	0	0	0	0	13,011,400	13,011,400
Other	0.00	0	0	0	0	59,520,900	59,520,900
Total	3,525.61	0	0	0	0	287,518,800	287,518,800
Appropriation Adjustments							
4.11 Reappropriation: FY 2000 funds carried over into FY 2001.							
General	0.00	12,200	24,800	0	206,600	0	243,600
Dedicated	0.00	92,400	98,500	0	0	0	190,900
Other	0.00	7,426,100	11,700,900	2,354,800	0	0	21,481,800
Total	0.00	7,530,700	11,824,200	2,354,800	206,600	0	21,916,300
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	0	0	0	0	(4,508,600)	(4,508,600)
Dedicated	0.00	0	0	0	0	(75,300)	(75,300)
Other	0.00	0	0	0	0	(391,100)	(391,100)
Total	0.00	0	0	0	0	(4,975,000)	(4,975,000)
4.91 Lump Sum Adjustments: Move carryover into lump sum category.							
General	0.00	(12,200)	(24,800)	0	(206,600)	243,600	0
Dedicated	0.00	(92,400)	(98,500)	0	0	190,900	0
Other	0.00	(7,426,100)	(11,700,900)	(2,354,800)	0	21,481,800	0
Total	0.00	(7,530,700)	(11,824,200)	(2,354,800)	(206,600)	21,916,300	0
FY 2001 Total Appropriation							
General	3,525.61	0	0	0	0	210,721,500	210,721,500
Dedicated	0.00	0	0	0	0	13,127,000	13,127,000
Other	0.00	0	0	0	0	80,611,600	80,611,600
Total	3,525.61	0	0	0	0	304,460,100	304,460,100
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to Object Codes where expenditures are anticipated.							
General	0.00	172,702,700	26,426,500	8,003,700	3,345,000	(210,477,900)	0
Dedicated	0.00	8,913,400	3,586,500	436,200	0	(12,936,100)	0
Other	0.00	40,467,700	15,723,500	2,938,600	0	(59,129,800)	0
Total	0.00	222,083,800	45,736,500	11,378,500	3,345,000	(282,543,800)	0

College & Universities
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.12 Lump Sum Allocation: Allocate FY 2000 carryover.							
General	0.00	12,200	24,800	0	206,600	(243,600)	0
Dedicated	0.00	92,400	98,500	0	0	(190,900)	0
Other	0.00	7,426,100	11,700,900	2,354,800	0	(21,481,800)	0
Total	0.00	7,530,700	11,824,200	2,354,800	206,600	(21,916,300)	0
6.31 FTP or Fund Adjustment: Student fee changes caused by enrollment increases and fee amount increases.							
General	104.59	0	0	0	0	0	0
Other	0.00	1,378,100	1,131,900	1,058,700	0	0	3,568,700
Total	104.59	1,378,100	1,131,900	1,058,700	0	0	3,568,700
6.32 FTP or Fund Adjustment: Additional endowment and student fee revenue.							
Dedicated	0.00	0	0	1,050,300	0	0	1,050,300
Other	0.00	0	0	409,800	0	0	409,800
Total	0.00	0	0	1,460,100	0	0	1,460,100
6.41 Object Transfers: Distribute Higher Education Research Council and technology funding to Object Codes where expenditures are anticipated.							
General	0.80	1,286,800	1,366,800	488,600	(3,142,200)	0	0
Total	0.80	1,286,800	1,366,800	488,600	(3,142,200)	0	0
FY 2001 Estimated Expenditures							
General	3,631.00	174,001,700	27,818,100	8,492,300	409,400	0	210,721,500
Dedicated	0.00	9,005,800	3,685,000	1,486,500	0	0	14,177,300
Other	0.00	49,271,900	28,556,300	6,761,900	0	0	84,590,100
Total	3,631.00	232,279,400	60,059,400	16,740,700	409,400	0	309,488,900
Base Adjustments							
8.21 Object Transfers: Shift Higher Education Research Council, Technology and Governor's Initiative monies to Trustee/Benefits Object Code where the original appropriation was made.							
General	(0.80)	(1,286,800)	(1,366,800)	(488,600)	3,142,200	0	0
Total	(0.80)	(1,286,800)	(1,366,800)	(488,600)	3,142,200	0	0
8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY 2001 was one-time.							
General	0.00	(12,200)	(24,800)	0	(206,600)	0	(243,600)
Dedicated	0.00	(92,400)	(98,500)	0	0	0	(190,900)
Other	0.00	(7,426,100)	(11,700,900)	(2,354,800)	0	0	(21,481,800)
Total	0.00	(7,530,700)	(11,824,200)	(2,354,800)	(206,600)	0	(21,916,300)
8.42 Removal of One-Time Expenditures: Remove revenue that was only available one-time.							
Dedicated	0.00	0	0	(1,050,300)	0	0	(1,050,300)
Other	0.00	0	0	(409,800)	0	0	(409,800)
Total	0.00	0	0	(1,460,100)	0	0	(1,460,100)
8.43 Removal of One-Time Expenditures: FY 2001 appropriation contained one-time items.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(157,500)	(163,000)	(57,500)	0	0	(378,000)
Total	0.00	(157,500)	(163,000)	(57,500)	0	0	(378,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: Restore endowment funding to ongoing. These amounts were included in the FY 2001 appropriation as one-time.							
Dedicated	0.00	157,500	163,000	57,500	0	0	378,000
Total	0.00	157,500	163,000	57,500	0	0	378,000
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	4,508,600	0	0	0	0	4,508,600
Dedicated	0.00	75,300	0	0	0	0	75,300
Other	0.00	391,100	0	0	0	0	391,100
Total	0.00	4,975,000	0	0	0	0	4,975,000
FY 2002 Base							
General	3,630.20	177,211,300	26,426,500	8,003,700	3,345,000	0	214,986,500
Dedicated	0.00	8,988,700	3,586,500	436,200	0	0	13,011,400
Other	0.00	42,236,900	16,855,400	3,997,300	0	0	63,089,600
Total	3,630.20	228,436,900	46,868,400	12,437,200	3,345,000	0	291,087,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	1,238,800	0	0	0	0	1,238,800
Dedicated	0.00	59,800	0	0	0	0	59,800
Other	0.00	300,300	0	0	0	0	300,300
Total	0.00	1,598,900	0	0	0	0	1,598,900
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	392,400	114,600	0	0	507,000
Dedicated	0.00	0	51,800	6,500	0	0	58,300
Other	0.00	0	251,700	57,300	0	0	309,000
Total	0.00	0	695,900	178,400	0	0	874,300
10.31 Replacement Items: The Governor recommends that the College and University Capital Outlay be treated as one-time rather than an ongoing expenditure. The intent is to have the four higher education institutions conduct a "zero-base" review of their Capital Outlay needs each year. Performing such a review would allow campus and State Board leaders to prioritize Capital Outlay needs as part of the overall mission of the institutions.							
General	0.00	0	0	(1,000,000)	0	0	(1,000,000)
Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	119,200	0	0	0	119,200
Dedicated	0.00	0	15,700	0	0	0	15,700
Other	0.00	0	75,500	0	0	0	75,500
Total	0.00	0	210,400	0	0	0	210,400

College & Universities
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	150,400	0	0	0	150,400
Dedicated	0.00	0	53,700	0	0	0	53,700
Other	0.00	0	117,100	0	0	0	117,100
Total	0.00	0	321,200	0	0	0	321,200
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(13,000)	0	0	0	(13,000)
Dedicated	0.00	0	(5,900)	0	0	0	(5,900)
Other	0.00	0	(10,400)	0	0	0	(10,400)
Total	0.00	0	(29,300)	0	0	0	(29,300)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	7,009,200	0	0	0	0	7,009,200
Dedicated	0.00	400,500	0	0	0	0	400,500
Other	0.00	1,913,000	0	0	0	0	1,913,000
Total	0.00	9,322,700	0	0	0	0	9,322,700
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	242,400	0	0	0	0	242,400
Dedicated	0.00	10,900	0	0	0	0	10,900
Other	0.00	62,200	0	0	0	0	62,200
Total	0.00	315,500	0	0	0	0	315,500
10.71 External Nonstandard Adjustments: Utility rate increases as identified by providers.							
General	0.00	0	832,900	0	0	0	832,900
Dedicated	0.00	0	84,800	0	0	0	84,800
Other	0.00	0	496,700	0	0	0	496,700
Total	0.00	0	1,414,400	0	0	0	1,414,400
10.72 External Nonstandard Adjustments: New occupancy costs - additional resources are needed for utilities and maintenance of new buildings at Boise State University, Idaho State University, and the University of Idaho.							
General	3.00	100,000	328,300	0	0	0	428,300
Total	3.00	100,000	328,300	0	0	0	428,300
10.73 External Nonstandard Adjustments: Enrollment workload adjustment - additional state support is needed for enrollment increases, as calculated on a three-year rolling average.							
General	20.00	878,600	(4,700)	0	0	0	873,900
Total	20.00	878,600	(4,700)	0	0	0	873,900
10.74 External Nonstandard Adjustments: Cost of new library books and periodicals above the standard inflation rate.							
General	0.00	0	0	284,400	0	0	284,400
Dedicated	0.00	0	0	16,700	0	0	16,700
Other	0.00	0	0	131,600	0	0	131,600
Total	0.00	0	0	432,700	0	0	432,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund Shifts: Endowment and student fee revenues will not be sufficient to support basic activities.							
General	0.00	2,602,900	946,200	188,900	0	0	3,738,000
Dedicated	0.00	(327,400)	(15,600)	0	0	0	(343,000)
Other	0.00	(2,275,500)	(930,600)	(188,900)	0	0	(3,395,000)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	3,653.20	189,283,200	29,178,200	7,591,600	3,345,000	0	229,398,000
Dedicated	0.00	9,132,500	3,771,000	1,459,400	0	0	14,362,900
Other	0.00	42,236,900	16,855,400	3,997,300	0	0	63,089,600
Total	3,653.20	240,652,600	49,804,600	13,048,300	3,345,000	0	306,850,500
Program Enhancements							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only, at all institutions of higher education. This amount includes benefits.							
General	0.00	716,800	0	0	0	0	716,800
Dedicated	0.00	1,543,800	0	0	0	0	1,543,800
Total	0.00	2,260,600	0	0	0	0	2,260,600
12.02 New Faculty - With Special Emphasis Areas: The Governor recommends the college and universities hire additional faculty, with an emphasis on health professions, law, science, and engineering. The goal for the institutions is to increase the number of graduates and provide increased professional education in these areas.							
General	30.00	1,750,000	500,000	400,000	0	0	2,650,000
Total	30.00	1,750,000	500,000	400,000	0	0	2,650,000
12.03 University Research Initiative: Expand the statewide research initiative, by funding faculty recruitment and infrastructure in areas of key economic growth in Idaho. State funds for the research initiative are to be matched on a dollar-for-dollar basis using funds from non-state entities. For the Higher Education Research Council (HERC), the Executive Recommendation restores \$500,000, which was previously removed. This will result in a total of \$2.1 million being available for state-sponsored faculty and institution research grants.							
General	18.00	1,300,000	850,000	350,000	500,000	0	3,000,000
Total	18.00	1,300,000	850,000	350,000	500,000	0	3,000,000
12.04 Program Enhancements: Not recommended. New health sciences faculty, technology and electronic learning investments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Program Enhancements: Not recommended. Infrastructure and computing/communications investments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Program Enhancements: Not recommended. Facility maintenance and renovation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Program Enhancements: Not recommended. Equipment replacement (one-time).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.08 Special Request - One-Time Funds: Technology and equipment upgrades for classroom and laboratory buildings at all four institutions. The Governor recommends that \$2.0 million of the amount displayed be allocated by the Board of Education to the college and universities upon the institutions making available \$2.0 million of matching funds generated by the university from external or internal sources.							
General	0.00	0	0	3,500,000	0	0	3,500,000
Total	0.00	0	0	3,500,000	0	0	3,500,000
12.09 Governor's Initiative - Substance Abuse Eval.: The Governor recommends the Boise State University Center for Health Policy receive Millennium Funds to begin evaluating the continuum of substance abuse programs in Idaho. In partnership with Idaho State University and the University of Idaho, the Center will collect appropriate data from the various state agencies involved in substance abuse programs, analyze the data, evaluate the effectiveness of the State's substance abuse programs and where appropriate, suggest "best practice" models for the State to consider.							
Dedicated	0.00	0	95,000	0	0	0	95,000
Total	0.00	0	95,000	0	0	0	95,000
12.10 Lump Sum Appropriation: The Governor recommends lump sum appropriation for the college and universities.							
General	0.00	(193,050,000)	(30,528,200)	(11,841,600)	(3,845,000)	239,264,800	0
Dedicated	0.00	(10,676,300)	(3,866,000)	(1,459,400)	0	16,001,700	0
Other	0.00	(42,236,900)	(16,855,400)	(3,997,300)	0	63,089,600	0
Total	0.00	(245,963,200)	(51,249,600)	(17,298,300)	(3,845,000)	318,356,100	0
FY 2002 Total Governor's Rec.							
General	3,701.20	0	0	0	0	239,264,800	239,264,800
Dedicated	0.00	0	0	0	0	16,001,700	16,001,700
Other	0.00	0	0	0	0	63,089,600	63,089,600
Total	3,701.20	0	0	0	0	318,356,100	318,356,100